

Program A: Administration and Support

Program Authorization: R.S. 36:258(E); R.S. 28:1-723; and Act 571 of the 1992 Regular Session

PROGRAM DESCRIPTION

The mission of the Administration and Support Program is to manage and operational support for the statewide provision of a comprehensive array of mental health services which are delivered through an integrated system of directly operated and contracted community and inpatient hospital programs which form the Mental Health System.

The goal of the Administration and Support Program is to provide administrative direction for the implementation of programs within the divisions of community-based services, hospital services, planning development and evaluation services for the community and hospital components of the Mental Health System, and finally the education of the staff within the entire mental health system.

The Administration and Support Program consists of three divisions: community services; inpatient services; and program planning, development and evaluation. Both the community and planning/development divisions are further divided into child/youth and adult bureaus. State office program managers have responsibility for statewide development and management of children's services, adult services, acute inpatient units, state psychiatric hospitals, state plan development and monitoring, and research and evaluation. In addition to the programmatic divisions, the support activities of human resources, fiscal management, and information technology services are also a part of the OMH headquarters' staff.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To plan develop, evaluate, and manage the community and hospital components of the statewide mental health system as indicated by meeting 100% of the annual community and 75% of the hospital program performance indicators and by maintaining licensure and accreditation for all major programs.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: Plan, develop, evaluate, and manage the community and hospital components of the statewide mental health system..*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of community program performance indicators met	Not applicable ¹	Not available ¹	Not applicable ²	Not available	100% ³	100%
K	Percentage of state hospital program performance indicators met	Not applicable ¹	Not available ¹	Not applicable ²	Not available	75% ³	75%
K	Percentage of community mental health centers licensed	Not applicable ¹	Not available ¹	Not applicable ²	100%	100%	100%
S	Percentage of state hospitals accredited by Joint commission on Accreditation of Healthcare Organizations (JCAHO)	Not applicable ¹	Not available ¹	Not applicable ²	100%	100%	100%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ This figure is based on annualized data.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total persons served in community mental health centers, acute units and state hospitals (not unduplicated) ¹	61,976	60,569	58,024	48,628	47,993
Percentage of community program costs to total program ² costs	40%	41%	41%	42%	40%
Number of community mental health centers	40	40	40	37	37
Number of state hospitals accredited by JCAHO	6	6	5	5	5

¹ Total persons served = Total cumulative number of all persons registered in the community mental health centers, acute units, and state hospitals on first day of the fiscal year and those admitted to these programs over the course of the year (not unduplicated).

² Percentage of community program costs to hospitals costs = ratio of the total community program costs and the total hospital program cost to the total program costs (community plus hospital) expressed as percentages. Note: community program costs include regional psychiatric acute inpatient units.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,568,908	\$4,023,636	\$4,023,636	\$4,175,375	\$4,310,433	\$286,797
STATE GENERAL FUND BY:						
Interagency Transfers	10,215	549	549	0	0	(549)
Fees & Self-gen. Revenues	0	0	0	0	35,000	35,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	89,778	49,970	49,970	25,000	25,000	(24,970)
TOTAL MEANS OF FINANCING	\$3,668,901	\$4,074,155	\$4,074,155	\$4,200,375	\$4,370,433	\$296,278
EXPENDITURES & REQUEST:						
Salaries	\$1,841,714	\$2,077,329	\$2,077,329	\$2,148,913	\$2,101,327	\$23,998
Other Compensation	23,146	89,576	89,576	89,576	89,576	0
Related Benefits	904,274	792,165	792,165	800,970	1,020,333	228,168
Total Operating Expenses	356,669	323,303	323,303	331,819	321,727	(1,576)
Professional Services	238,468	360,309	360,309	367,515	360,309	0
Total Other Charges	251,073	392,385	392,385	367,415	382,994	(9,391)
Total Acq. & Major Repairs	53,557	39,088	39,088	94,167	94,167	55,079
TOTAL EXPENDITURES AND REQUEST	\$3,668,901	\$4,074,155	\$4,074,155	\$4,200,375	\$4,370,433	\$296,278
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	38	46	46	46	39	(7)
Unclassified	1	1	1	1	3	2
TOTAL	39	47	47	47	42	(5)

SOURCE OF FUNDING

The Administration and Support Program is funded with General Fund, Fees and Self-generated Revenues, and Federal Funds. Self-generated Revenues are derived from operation of the Sexual Predator Database. Federal funds are derived from a federal grant awarded to improve the planning and decision making by integrating administrative data bases.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,023,636	\$4,074,155	47	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,023,636	\$4,074,155	47	EXISTING OPERATING BUDGET – December 3, 1999
\$28,777	\$28,777	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$29,353	\$29,353	0	Classified State Employees Merit Increases for FY 2000-2001
\$60,267	\$60,267	0	Acquisitions & Major Repairs
(\$39,088)	(\$39,088)	0	Non-Recurring Acquisitions & Major Repairs
\$316,951	\$316,951	0	Salary Base Adjustment
(\$97,842)	(\$97,842)	0	Attrition Adjustment
(\$277,239)	(\$277,239)	(5)	Personnel Reductions
\$0	\$0	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$15,579	\$15,579	0	Civil Service Fees
\$0	(\$24,970)	0	Other Non-Recurring Adjustments - Non-recur portion of the federal Mental Health Reform Grant
\$36,000	\$36,000	0	Other Adjustments - Funding for the ISIS Human Resource Project
\$248,490	\$248,490	0	Other Adjustments - Funding for increased costs in the State Group Benefits Insurance program for retirees
(\$35,000)	\$0	0	Net Means Of Financing Substitutions - Adjustment to substitute Fees & Self-generated Revenues for Interagency Transfers means of financing for the operation of the Sexual Predator Treatment Database
\$549	\$0	0	Net Means Of Financing Substitutions - Adjustment to eliminate Interagency Transfers means of financing from the Administration & Support Program
\$4,310,433	\$4,370,433	42	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,310,433	\$4,370,433	42	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,310,433	\$4,370,433	42	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 107.2% of the existing operating budget. It represents 78.6% of the total request (\$5,556,063) for this program. The major changes include an increase of \$248,490 to fund Group Insurance for retirees and an increase of \$36,000 to fund the ISIS Human Resource Project.

PROFESSIONAL SERVICES

\$102,150	Consultants to provide technical assistance to consumers and staff in the implementation of a Community Support Services System initiative grant. Consultants provide technical assistance and training services to the executive staff of the Office of Mental Health and the executive committee of Louisiana's Mental Health Planning Council regarding development of a strategic organizational plan for the Office of Mental Health.
\$258,159	Medical and dental services
\$360,309	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$191,808	The "Extra Mile" provides an Education Campaign of Mental Health Awareness geared to regional staff and to the public and provides a volunteer recruitment, placement and retention strategy for community-based programs
\$25,000	Federal grant used to improve the Office of Mental Health's planning and decision making through the integration of administrative data bases
\$39,509	Consultants to provide support to Family Educators and Family Support Group Facilitators for a more focused approach to outreach
\$256,317	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$117,405	Payments to the Department of Civil Service for personnel services
\$9,272	Payments for the Comprehensive Public Training Program for services
\$126,677	SUB-TOTAL INTERAGENCY TRANSFERS
\$382,994	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$94,167 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

\$94,167 TOTAL ACQUISITIONS AND MAJOR REPAIRS